

**SUNUAPA**  
**CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2026**

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
<b>TOTAL</b>	<b>\$47,271,678.92</b>	<b>\$3,934,132.98</b>	<b>\$3,939,732.98</b>	<b>\$3,939,732.98</b>	<b>\$3,939,732.98</b>	<b>\$3,939,732.98</b>	<b>\$3,939,732.98</b>	<b>\$3,939,732.98</b>	<b>\$3,939,732.98</b>	<b>\$3,939,732.98</b>	<b>\$3,939,732.98</b>	<b>\$3,939,732.98</b>	<b>\$3,940,216.14</b>
<b>SERVICIOS PERSONALES</b>	<b>\$14,673,202.48</b>	<b>\$1,222,766.33</b>	<b>\$1,222,766.33</b>	<b>\$1,222,766.33</b>	<b>\$1,222,766.33</b>	<b>\$1,222,766.33</b>	<b>\$1,222,766.33</b>	<b>\$1,222,766.33</b>	<b>\$1,222,766.33</b>	<b>\$1,222,766.33</b>	<b>\$1,222,766.33</b>	<b>\$1,222,766.33</b>	<b>\$1,222,772.85</b>
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE.	\$10,939,887.84	\$911,657.00	\$911,657.00	\$911,657.00	\$911,657.00	\$911,657.00	\$911,657.00	\$911,657.00	\$911,657.00	\$911,657.00	\$911,657.00	\$911,657.00	\$911,660.84
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$1,000,000.00	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.33	\$83,333.37
REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,733,314.64	\$227,776.00	\$227,776.00	\$227,776.00	\$227,776.00	\$227,776.00	\$227,776.00	\$227,776.00	\$227,776.00	\$227,776.00	\$227,776.00	\$227,776.00	\$227,778.64
SEGURIDAD SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PREVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>MATERIALES Y SUMINISTROS</b>	<b>\$2,896,000.00</b>	<b>\$236,199.65</b>	<b>\$241,799.65</b>	<b>\$241,799.65</b>	<b>\$241,799.65</b>	<b>\$241,799.65</b>	<b>\$241,799.65</b>	<b>\$241,799.65</b>	<b>\$241,799.65</b>	<b>\$241,799.65</b>	<b>\$241,799.65</b>	<b>\$241,799.65</b>	<b>\$241,803.85</b>
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$859,000.00	\$71,583.00	\$71,583.00	\$71,583.00	\$71,583.00	\$71,583.00	\$71,583.00	\$71,583.00	\$71,583.00	\$71,583.00	\$71,583.00	\$71,583.00	\$71,587.00
ALIMENTOS Y UTENSILIOS	\$230,000.00	\$19,166.66	\$19,166.66	\$19,166.66	\$19,166.66	\$19,166.66	\$19,166.66	\$19,166.66	\$19,166.66	\$19,166.66	\$19,166.66	\$19,166.66	\$19,166.74
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$140,000.00	\$5,800.00	\$12,200.00	\$12,200.00	\$12,200.00	\$12,200.00	\$12,200.00	\$12,200.00	\$12,200.00	\$12,200.00	\$12,200.00	\$12,200.00	\$12,200.00
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$260,000.00	\$22,400.00	\$21,600.00	\$21,600.00	\$21,600.00	\$21,600.00	\$21,600.00	\$21,600.00	\$21,600.00	\$21,600.00	\$21,600.00	\$21,600.00	\$21,600.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$646,000.00	\$53,833.33	\$53,833.33	\$53,833.33	\$53,833.33	\$53,833.33	\$53,833.33	\$53,833.33	\$53,833.33	\$53,833.33	\$53,833.33	\$53,833.33	\$53,833.37
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$90,000.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$100,000.00	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.33	\$8,333.37
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$571,000.00	\$47,583.33	\$47,583.33	\$47,583.33	\$47,583.33	\$47,583.33	\$47,583.33	\$47,583.33	\$47,583.33	\$47,583.33	\$47,583.33	\$47,583.33	\$47,583.37
<b>SERVICIOS GENERALES</b>	<b>\$2,666,935.55</b>	<b>\$222,217.00</b>	<b>\$222,217.00</b>	<b>\$222,217.00</b>	<b>\$222,217.00</b>	<b>\$222,217.00</b>	<b>\$222,217.00</b>	<b>\$222,217.00</b>	<b>\$222,217.00</b>	<b>\$222,217.00</b>	<b>\$222,217.00</b>	<b>\$222,217.00</b>	<b>\$222,548.55</b>
SERVICIOS BÁSICOS	\$262,000.00	\$21,830.00	\$21,830.00	\$21,830.00	\$21,830.00	\$21,830.00	\$21,830.00	\$21,830.00	\$21,830.00	\$21,830.00	\$21,830.00	\$21,830.00	\$21,870.00
SERVICIOS DE ARRENDAMIENTO	\$500,000.00	\$41,660.00	\$41,660.00	\$41,660.00	\$41,660.00	\$41,660.00	\$41,660.00	\$41,660.00	\$41,660.00	\$41,660.00	\$41,660.00	\$41,660.00	\$41,740.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$55,000.00	\$4,583.00	\$4,583.00	\$4,583.00	\$4,583.00	\$4,583.00	\$4,583.00	\$4,583.00	\$4,583.00	\$4,583.00	\$4,583.00	\$4,583.00	\$4,587.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$20,000.00	\$1,660.00	\$1,660.00	\$1,660.00	\$1,660.00	\$1,660.00	\$1,660.00	\$1,660.00	\$1,660.00	\$1,660.00	\$1,660.00	\$1,660.00	\$1,740.00

**SUNUAPA**  
**CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2026**

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$440,000.00	\$36,660.00	\$36,660.00	\$36,660.00	\$36,660.00	\$36,660.00	\$36,660.00	\$36,660.00	\$36,660.00	\$36,660.00	\$36,660.00	\$36,660.00	\$36,740.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$165,000.00	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00	\$13,750.00
SERVICIOS DE TRASLADO Y VIÁTICOS	\$543,000.00	\$45,250.00	\$45,250.00	\$45,250.00	\$45,250.00	\$45,250.00	\$45,250.00	\$45,250.00	\$45,250.00	\$45,250.00	\$45,250.00	\$45,250.00	\$45,250.00
SERVICIOS OFICIALES	\$461,935.55	\$38,494.00	\$38,494.00	\$38,494.00	\$38,494.00	\$38,494.00	\$38,494.00	\$38,494.00	\$38,494.00	\$38,494.00	\$38,494.00	\$38,494.00	\$38,501.55
OTROS SERVICIOS GENERALES	\$220,000.00	\$18,330.00	\$18,330.00	\$18,330.00	\$18,330.00	\$18,330.00	\$18,330.00	\$18,330.00	\$18,330.00	\$18,330.00	\$18,330.00	\$18,330.00	\$18,370.00
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$4,439,747.80</b>	<b>\$369,975.00</b>	<b>\$369,975.00</b>	<b>\$369,975.00</b>	<b>\$369,975.00</b>	<b>\$369,975.00</b>	<b>\$369,975.00</b>	<b>\$369,975.00</b>	<b>\$369,975.00</b>	<b>\$369,975.00</b>	<b>\$369,975.00</b>	<b>\$369,975.00</b>	<b>\$370,022.80</b>
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$3,019,747.80	\$251,645.00	\$251,645.00	\$251,645.00	\$251,645.00	\$251,645.00	\$251,645.00	\$251,645.00	\$251,645.00	\$251,645.00	\$251,645.00	\$251,645.00	\$251,652.80
SUBSIDIOS Y SUBVENCIONES	\$240,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
AYUDAS SOCIALES	\$1,180,000.00	\$98,330.00	\$98,330.00	\$98,330.00	\$98,330.00	\$98,330.00	\$98,330.00	\$98,330.00	\$98,330.00	\$98,330.00	\$98,330.00	\$98,330.00	\$98,370.00
PENSIONES Y JUBILACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DONATIVOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$150,000.00</b>	<b>\$12,500.00</b>	<b>\$12,500.00</b>	<b>\$12,500.00</b>	<b>\$12,500.00</b>	<b>\$12,500.00</b>	<b>\$12,500.00</b>	<b>\$12,500.00</b>	<b>\$12,500.00</b>	<b>\$12,500.00</b>	<b>\$12,500.00</b>	<b>\$12,500.00</b>	<b>\$12,500.00</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$150,000.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACTIVOS BIOLÓGICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIENES INMUEBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACTIVOS INTANGIBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>INVERSIÓN PÚBLICA</b>	<b>\$2,591,765.09</b>	<b>\$215,973.00</b>	<b>\$215,973.00</b>	<b>\$215,973.00</b>	<b>\$215,973.00</b>	<b>\$215,973.00</b>	<b>\$215,973.00</b>	<b>\$215,973.00</b>	<b>\$215,973.00</b>	<b>\$215,973.00</b>	<b>\$215,973.00</b>	<b>\$215,973.00</b>	<b>\$216,062.09</b>
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$2,090,000.00	\$174,160.00	\$174,160.00	\$174,160.00	\$174,160.00	\$174,160.00	\$174,160.00	\$174,160.00	\$174,160.00	\$174,160.00	\$174,160.00	\$174,160.00	\$174,240.00
OBRA PÚBLICA EN BIENES DE DOMINIO PROPIO	\$501,765.09	\$41,813.00	\$41,813.00	\$41,813.00	\$41,813.00	\$41,813.00	\$41,813.00	\$41,813.00	\$41,813.00	\$41,813.00	\$41,813.00	\$41,813.00	\$41,822.09
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**SUNUAPA**  
**CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO 2026**

CONCEPTO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>PARTICIPACIONES Y APORTACIONES</b>	<b>\$19,854,028.00</b>	<b>\$1,654,502.00</b>	<b>\$1,654,502.00</b>	<b>\$1,654,502.00</b>	<b>\$1,654,502.00</b>	<b>\$1,654,502.00</b>	<b>\$1,654,502.00</b>	<b>\$1,654,502.00</b>	<b>\$1,654,502.00</b>	<b>\$1,654,502.00</b>	<b>\$1,654,502.00</b>	<b>\$1,654,502.00</b>	<b>\$1,654,506.00</b>
PARTICIPACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APORTACIONES	\$19,854,028.00	\$1,654,502.00	\$1,654,502.00	\$1,654,502.00	\$1,654,502.00	\$1,654,502.00	\$1,654,502.00	\$1,654,502.00	\$1,654,502.00	\$1,654,502.00	\$1,654,502.00	\$1,654,502.00	\$1,654,506.00
<b>DEUDA PÚBLICA</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INTERESES DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMISIONES DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GASTOS DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00